



MARKETING PLAN

This document describes the Marketing activities for DIR in support of the CTSA.

The use of this Marketing section and the working assumptions, rules, guidelines, terms, and references is intended for emphasis and descriptive purposes only. This section is not intended to replace or alter any terms or conditions of Exhibits, and/or Schedules.

Goal

Create business value for State agencies and other governmental entities such as counties, cities and school districts through the use of this DIR CTSA contract.

Objective

Provide the building blocks from which customers can pick and choose to construct the required solution needed to serve their business or technical needs.

Customer Contact Plan

This is a high-level outline of the proposed contact plan. This plan is subject to change due to market conditions. In addition to providing information as required in the CTSA, Verizon will make reasonable efforts to share ongoing content and contact progress with DIR.

- Metrics
 - Identify 10 major opportunities per quarter/per rep
 - Develop related contact plan
- Minimum of 10 customer meeting per month/per rep
 - Leverage vendor and Verizon customer relationships to generate new opportunities
- Joint account planning for strategic opportunities
- Oversight
 - Weekly review of marketing activity
 - Monthly reporting of all sales

Market Potential

Verizon recognizes the market potential for the products and services related to this RFO. Through market research, Verizon has identified IT and estimated network hardware budgets for many of the top entities in the State of Texas. This data indicates the significance of this market and the need for a comprehensive marketing plan. Verizon plans to aggressively market to these customers and related entities/associations.

K-12

In 2009, Texas school districts received approximately \$110M+ in E-Rate Priority 2 funding. Priority 2 provides funding for many of the products included in this contract. Verizon will continue to promote DIR/Verizon partnership through the Texas Education Associations. Verizon will plan targeted communications in May/June and in the back-to-school timeframe reminding school districts of DIR's contract, its value, products and services.



School District	IT Budget	Estimated Network Budget
Aldine ISD	\$9,422,177.00	\$1,884,435.40
Arlington ISD	\$10,091,047.00	\$2,018,209.40
Austin ISD	\$19,447,976.00	\$3,889,595.20
Cypress-Fairbanks ISD	\$15,852,589.00	\$3,170,517.80
Dallas ISD	\$27,738,562.00	\$5,547,712.40
El Paso ISD	\$10,641,876.00	\$2,128,375.20
Fort Bend ISD	\$11,238,896.00	\$2,247,779.20
Fort Worth ISD	\$27,890,400.00	\$5,578,080.00
Garland ISD	\$8,667,872.00	\$1,733,574.40
Houston ISD	\$51,784,562.00	\$10,356,912.40
North East ISD	\$11,899,214.00	\$2,379,842.80
Northside ISD	\$21,507,158.00	\$4,301,431.60
Plano ISD	\$10,251,637.00	\$2,050,327.40
San Antonio ISD	\$8,906,122.00	\$1,781,224.40
Ysleta ISD	\$7,463,647.00	\$1,492,729.40

Other Related Entities and Associations

- Education Service Centers
- Texas Association of School Business Officials (TASBO)
- Texas Computer Education Association (TCEA)

Higher Education

Verizon will market to the various University and Community College Systems University Systems and Community Colleges to promote the products and services available through this contract.

Institution	IT Budget	Estimated Network Budget
Alamo Community College District	\$9,535,556.00	\$1,907,111.20
Austin Community College	\$6,493,794.00	\$1,298,758.80
Dallas Community College District	\$21,072,536.00	\$4,214,507.20



DIR CONTRACT NO. DIR-TEX-AN-NG-CTSA-010
ATTACHMENT F-8 TO EXHIBIT F
MARKETING PLAN
FINAL VERSION

Houston Community College System	\$8,324,109.00	\$1,664,821.80
Lone Star College System	\$8,171,800.00	\$1,634,360.00
San Jacinto College District	\$6,403,860.00	\$1,280,772.00
Tarrant County College District	\$12,880,811.00	\$2,576,162.20
Texas A&M University	\$48,460,992.00	\$9,692,198.40
Texas Tech University	\$21,151,812.00	\$4,230,362.40
University of Houston	\$37,805,512.00	\$7,561,102.40
University of North Texas	\$26,752,411.00	\$5,350,482.20
University of Texas Austin	\$83,040,000.00	\$16,608,000.00

Other Related Entities and Associations

- Texas Association of Community Colleges

Cities and Counties

City/County	IT Budget	Estimated Network Budget
Arlington	\$7,622,257.00	\$1,524,451.40
Austin	\$55,382,280.00	\$11,076,456.00
Bexar County	\$23,400,000.00	\$4,680,000.00
Collin County	\$5,361,393.00	\$1,072,278.60
Corpus Christi	\$13,094,805.00	\$2,618,961.00
Dallas County	\$17,769,207.00	\$3,553,841.40
Dallas	\$53,999,619.00	\$10,799,923.80
Denton County	\$3,632,766.00	\$726,553.20
El Paso County	\$4,248,781.00	\$849,756.20
El Paso	\$13,787,179.00	\$2,757,435.80
Fort Worth	\$25,110,016.00	\$5,022,003.20
Garland	\$11,812,901.00	\$2,362,580.20
Harris County	\$32,371,774.00	\$6,474,354.80
Hidalgo County	\$4,290,064.00	\$858,012.80
Houston	\$79,403,700.00	\$15,880,740.00
Laredo	\$8,573,278.00	\$1,714,655.60



Lubbock	\$12,845,210.00	\$2,569,042.00
Plano	\$8,017,289.00	\$1,603,457.80
San Antonio	\$54,066,057.00	\$10,813,211.40
Tarrant County	\$9,275,109.00	\$1,855,021.80
Travis County	\$13,512,417.00	\$2,702,483.40

Other Related Entities and Associations

- Texas Association of Counties
- Texas Association of Regional Councils
- Texas Municipal League

State Agencies

Agency	FY 2011 Estimated IT Budget	Estimated Network Budget
Department of Transportation	\$354,085,003.00	\$70,817,000.60
Department of Criminal Justice	\$124,516,554.00	\$24,903,310.80
Department of Public Safety	\$30,367,352.00	\$6,073,470.40
Department of Aging and Disability Services	\$267,575,939.00	\$53,515,187.80
Department of State Health Services	\$116,468,872.00	\$23,293,774.40
Department of Family and Protective Services	\$54,830,200.00	\$10,966,040.00
Department of Environmental Quality	\$18,910,964.00	\$3,782,192.80
Texas Workforce Commission	\$42,562,947.00	\$8,512,589.40
Attorney General	\$20,209,329.00	\$4,041,865.80
Department of Assistive and Rehabilitation Services	\$25,281,735.00	\$5,056,347.00

Other Related Entities and Associations

- Commission on State Emergency Communications (CSEC)



- Texas Association of State Systems for Computing and Communications (TASSCC)
- Texas Education Agency
- Texas Public Purchasing Association

Customer Communications

Conferences

Verizon will continue its high-level participation state and industry association conferences.

- ACUTA
- CONSEC
- COSN
- DIR-sponsored Events
- Educause
- GTC
- NASCIO
- NASTD
- NENA
- TASSCC
- TTVN

Customer Seminars/Webinars

Verizon believes the use of seminars and webinars can help bring together diverse audiences from across the state to learn more about new technology related to the products and services for this contract. Invitees would include, they are not limited to: City and county IT professionals; School districts IT and telecom directors, CIOs, Agency directors, CIOs and IT managers.

Marketing Collateral

Create and maintain marketing collateral as the ongoing communication vehicle for products and services under this contract.

Sales and Marketing Resources

Verizon is planning to dedicate the following resources to TEX-AN NG sales and marketing functions:

Location	Marketing	Sales
AUST	3	2
BRYN		2



DIR CONTRACT NO. DIR-TEX-AN-NG-CTSA-010
ATTACHMENT F-8 TO EXHIBIT F
MARKETING PLAN
FINAL VERSION

DLLS	1	15
HSTN		2
Other	3	4
SNAN		2
Totals	7	27

Additional resources will be added as the demand for services increases over the term of the contract.